

1997-99 Performance Progress Report

For Quarter Ending June 1999

Agency 467

Interagency Committee for Outdoor Recreation

Mission

To help meet Washington's outdoor recreation and natural conservation needs, IAC serves the public by facilitating capital investments in our outdoor recreation and natural resources. IAC maintains competitive grant programs, provides effective technical assistance to local and state governments, offers coordination and professional oversight for recreation and conservation facility developments, and provides statewide perspectives for recreation and conservation investments.

Strategy Implement the state's decisions to fund highly competitive grants for quality outdoor recreation and habitat conservation investments.

Performance Measure Number of applications that are processed quarterly

* Applications are processed in the 1st, 2nd, 4th and 8th quarters

Output	Fiscal Year 1998				Fiscal Year 1999			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	50	40	0	235				92
Actual	36	44	0	255				280
Date Measured	8/1/97	12/31/97	3/31/98	6/30/98				6/29/99

Quarter 1 Comment IAC received 1st year requests for \$137.5 million; and requested \$112.5 million dollars for the biennium. The Governor's office recommended \$50 million and the legislature approved \$45 million

Quarter 8 Comment Received applications for WWRP, Boating, YAF, NOVA, FARR and NRTP for the 99-01 biennium.

Performance Measure Number of audit findings in a fiscal year

Outcome	Fiscal Year 1998				Fiscal Year 1999			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate				0				0
Actual							0	
Date Measured							6/30/98	

Quarter 4 Comment We were not audited in FY 98.

Quarter 7 Comment We were audited in January and February, 1999, by the State Auditor for FY 97 and FY 98. There were no audit exceptions

Performance Measure Number of capital projects funded in a fiscal year

* projects are funded in the 1st, 2nd, 3rd 4th and 8th quarters. Assumes WWRP will be funded at \$70 million for 1999-01

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Output	Fiscal Year 1998				Fiscal Year 1999			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	30	70	4	76	0	0	0	75
Actual	27	64	23	21	0	39		0
Date Measured	9/30/97	11/14/97	3/31/98	6/30/98	9/30/98	12/31/98		6/29/99

Quarter 3 Comment National Recreational Trails (federal) Projects = 11
WWRP, Riparian Habitat Projects = 12

Quarter 4 Comment WWRP = 21 projects for FY 99

Quarter 6 Comment Funded 24 NOVA projects and 15 local boating projects in November, 1998.

Quarter 8 Comment Projects will be funded in July, 1999

Performance Measure Number of local watershed plans receiving funding

Output	Fiscal Year 1998				Fiscal Year 1999			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate			4					
Actual			12					
Date Measured			3/31/98					

Strategy Provide efficient and effective technical assistance and coordination services supporting outdoor recreation.

Performance Measure Number of hours of Americans with Disabilities Act training provided to state agencies.

Output	Fiscal Year 1998				Fiscal Year 1999			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	100	100	100	100	100	100	100	100
Actual	46	38	174	152	174	127	57	183
Date Measured	9/30/97	12/31/97	3/31/98	6/30/98	9/30/98	12/31/98	3/31/99	6/29/99

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	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	325	325	325	325	325	325	325	325
Actual	186	74	37	130	79	55	19	48
Date Measured	9/30/97	12/31/97	3/31/98	6/30/98	9/30/98	12/31/98	3/31/99	6/29/99